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CLARK COUNTY
WASHINGTON

2005/2006 Department Budget Submissions

October 1, 2004

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Taxpayer's Guide To Documents

This is the first of three official documents produced during the process of adopting the 2005/2006 Biennial Budget. **The 2005/2006 Department Submissions** is the most detailed of these documents and includes the following:

- *Revenue summaries* which include 2001/2002 actual receipts, 2003/2004 budget, and a forecast of 2005/2006 revenues.
- *Summaries of department expenditure estimates* including 2001/2002 actuals, 2003/2004 budget, twelve months of 2003/2004 actuals, 2005/2006 operating requests and new decision packages.
- *Detailed department requests* including department summaries, program summaries, expenditure descriptions and new 2005/2006 requests.
- *A listing of current and proposed staffing* by department.

The budgets represented in the submissions may be altered significantly during the final two phases of budget process, although the 2005/2006 baseline amount will remain unchanged.

The next document will be the **2005/2006 Recommended Budget**. This represents the County Administrator's recommendations to the Board of Commissioners. The 2005/2006 Recommended Budget will include the same elements as this document, but will be summarized at the program level. The 2005/2006 Recommended Budget is scheduled to be published in mid-November.

The final document will be the **2005/2006 Adopted Budget**. This budget will be adopted during Public Hearings scheduled to begin on December 6, 2004. The 2005/2006 Biennial Budget will be adopted at the fund and department level. All documents will be summarized in the official 2005/2006 Biennial Budget document which will be published in March of 2005.



For alternate formats or to request auxiliary aids, contact the Clark County ADA Office Voice (360) 397-2025, TTY (360) 397-2445, Email: ADA@clark.wa.gov

REVENUE SUMMARY

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2001-2002</u>	<u>2003-2004</u>	<u>2003</u>	<u>2005-2006</u>	<u>2005-2006</u>	<u>2005-2006</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
0001	General Fund	\$199,058,246	\$221,265,025	\$107,649,140	\$222,148,221	\$146,492	\$222,294,713
1002	Auditor's O & M Fund	\$542,952	\$653,814	\$308,637	\$611,000	\$0	\$611,000
1003	Clark County Fair Fund	\$4,870,533	\$6,582,896	\$2,940,186	\$5,545,966	\$0	\$5,545,966
1004	EMS Fund	\$690,022	\$1,277,646	\$685,562	\$1,261,412	\$0	\$1,261,412
1005	Radio Communications Fund	\$1,493,312	\$2,050,630	\$872,374	\$1,711,346	\$0	\$1,711,346
1007	GIS Fund	\$3,910,396	\$3,991,748	\$1,976,926	\$2,955,552	\$360,000	\$3,315,552
1008	Tri-Mountain O&M Fund	\$2,284,633	\$2,632,314	\$587,439	\$1,683,846	\$0	\$1,683,846
1009	Special Law Enforcement Fund	\$6,880,073	\$7,616,504	\$3,807,731	\$7,239,944	\$369,614	\$7,609,558
1010	911 Excise Fund	\$3,012,547	\$4,945,684	\$2,060,939	\$5,645,683	\$0	\$5,645,683
1011	Planning And Code Fund	\$22,956,794	\$27,400,842	\$13,534,518	\$25,795,592	\$2,474,097	\$28,269,689
1012	County Road Fund	\$115,301,999	\$131,043,416	\$58,781,790	\$98,995,292	-\$1,653,174	\$97,342,118
1014	NW Energy Code Fund	\$97	\$92	\$0	\$0	\$0	\$0
1015	Sheriff Special Revenue Fund	\$260,217	\$372,070	\$106,204	\$205,000	\$0	\$205,000
1017	Narcotics Task Force Fund	\$561,530	\$1,117,492	\$494,653	\$773,300	\$126,058	\$899,358
1018	Child Abuse Intervention Center Fund	\$778,206	\$843,272	\$377,080	\$774,874	\$0	\$774,874
1019	Veterans Assistance Fund	\$610,583	\$574,712	\$289,749	\$649,536	\$0	\$649,536
1020	Water Quality Fund	\$636,272	\$63,620	\$0	\$0	\$0	\$0
1021	Special Purpose Path Fund	\$65	\$92	\$0	\$0	\$0	\$0
1022	Victim Witness Assistance Fund	\$532,592	\$605,570	\$249,968	\$530,372	\$0	\$530,372
1023	CJA 0.1% Sales Tax Fund	\$4,363,261	\$4,969,796	\$2,319,547	\$4,605,920	\$12,270	\$4,618,190
1024	Antiprofitteering Revolving Fund	\$4,856	\$5,064	\$791	\$2,000	\$0	\$2,000
1025	Health Department	\$0	\$34,789,790	\$18,807,835	\$32,794,346	-\$2,957,774	\$29,836,572
1026	Exhibition Hall Dedicated Revenue Fund	\$0	\$0	\$0	\$0	\$2,090,350	\$2,090,350
1028	Washington Energy Code Fund	\$653	\$460	\$435	\$0	\$0	\$0
1030	Permanent Reserve Fund	\$0	\$3,425,000	\$0	\$0	\$0	\$0
1031	Tourism Promotion Area (TPA)	\$0	\$0	\$0	\$0	\$1,785,000	\$1,785,000
1047	Weed Management Fund	\$604,442	\$726,695	\$336,973	\$643,460	\$0	\$643,460
1931	Miscellaneous DCS Funds	\$204,080	\$2,765,046	\$279	\$2,791,988	\$0	\$2,791,988
1932	Community Services	\$249,180	\$2,534,656	\$933,392	\$2,380,000	\$0	\$2,380,000
1933	Prevention	\$77,643	\$508,148	\$174,223	\$346,588	\$0	\$346,588
1934	Youth & Family Resource Fund	\$5,379,309	\$895,508	\$876,410	\$786,568	-\$20,000	\$766,568
1935	Administration/Grants Mgmt Fund	\$3,312,074	\$6,975,748	\$263,820	\$3,435,295	\$862,356	\$4,297,651
1936	Weatherization/Energy	\$341,926	\$6,377,322	\$2,518,684	\$6,810,000	\$70,000	\$6,880,000
1937	CHIF	\$510,145	\$2,900,046	\$1,133,018	\$4,630,000	\$0	\$4,630,000
1938	Home	\$335,159	\$4,004,276	\$1,436,267	\$3,200,000	\$200,000	\$3,400,000
1939	Community Development Block Grant	\$11,889,925	\$6,981,650	\$2,214,839	\$5,000,000	\$0	\$5,000,000
1952	Mental Health Fund	\$40,010,095	\$42,154,626	\$16,611,112	\$43,390,527	\$0	\$43,390,527

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2001-2002</u>	<u>2003-2004</u>	<u>2003</u>	<u>2005-2006</u>	<u>2005-2006</u>	<u>2005-2006</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
1953	Developmental Disability Fund	\$5,884,709	\$6,359,502	\$2,904,897	\$5,763,676	\$0	\$5,763,676
1954	Substance Abuse Fund	\$6,987,543	\$6,461,348	\$3,263,316	\$7,017,256	\$752,888	\$7,770,144
1955	Mental Health Reserve Fund	\$87,142	\$82,890	\$763,626	\$0	\$0	\$0
1956	SAMHSA	\$3,231,721	\$7,085,156	\$2,468,497	\$875,000	\$2,800,000	\$3,675,000
1957	Human Services	\$980,603	\$974,284	\$424,892	\$849,008	\$0	\$849,008
2910	Tax Anticipation Note Fund	\$166,288	\$0	\$75,736	\$0	\$0	\$0
2914	General Obligation Bond Fund	\$18,480,261	\$24,523,984	\$15,508,764	\$21,415,780	\$132,600	\$21,548,380
3016	STADIUM & CONVENTION (Hotel/Motel Tax)	\$426,362	\$715,000	\$205,751	\$464,533	\$0	\$464,533
3038	Tri-Mountain Capital Fund	\$58,725	\$308,320	\$302,239	\$2,000	\$0	\$2,000
3050	Capital Acquisition Fund	\$2,951,298	\$625,466	-\$231,937	\$0	\$0	\$0
3051	Building Construction Fund	\$1,056,357	\$12,113,368	\$2,202,296	\$3,796,723	\$1,885,000	\$5,681,723
3052	County Building Cumulative Fund	\$153,328	\$400,000	\$28,676	\$40,000	\$0	\$40,000
3053	Campus Development Fund	\$42,966,702	\$14,721,560	\$4,420,758	\$10,820	\$0	\$10,820
3055	Jail Work Center Fund	\$57,107	\$275,000	\$1,309	\$0	\$0	\$0
3056	Real Estate Excise Tax Fund-I	\$5,847,254	\$6,913,588	\$3,427,315	\$7,862,807	\$0	\$7,862,807
3058	Juvenile Expansion Capital Fund	\$74,114	\$80,000	\$622	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$872,342	\$2,273,904	\$672,414	\$1,077,483	\$0	\$1,077,483
3062	Hazel Dell/Felida Road Impact Fee Fund	\$1,278,019	\$1,903,966	\$950,488	\$1,402,650	\$0	\$1,402,650
3063	Orchards Road Impact Fee Fund	\$1,883,389	\$2,435,002	\$1,011,770	\$984,022	\$0	\$984,022
3064	Evergreen Road Impact Fee Fund	\$687,565	\$970,066	\$377,164	\$753,494	\$0	\$753,494
3065	Cascade Park Impact Fee Road Fund	\$207,761	\$303,092	\$23,177	\$234,883	\$0	\$234,883
3071	Park District 1 Impact Fee Fund	\$22,606	\$38,000	\$8,693	\$16,500	\$0	\$16,500
3072	Park District 2 Impact Fee Fund	\$2	\$0	\$0	\$0	\$0	\$0
3073	Park District 3 Impact Fee Fund	\$0	\$732	\$245	\$732	\$0	\$732
3074	Park District 4 Impact Fee Fund	\$57,821	\$117,302	\$30,333	\$116,000	\$0	\$116,000
3075	Park District 5 Impact Fee Fund	\$583,733	\$1,028,420	\$246,188	\$1,019,000	\$0	\$1,019,000
3076	Park District 6 Impact Fee Fund	\$214,028	\$314,604	\$173,407	\$217,000	\$0	\$217,000
3077	Park District 7 Impact Fee Fund	\$200,068	\$625,604	\$344,004	\$290,400	\$0	\$290,400
3078	Park District 8 Impact Fee Fund	\$386,828	\$595,606	\$209,155	\$332,000	\$0	\$332,000
3079	Park District 9 Impact Fee Fund	\$248,752	\$440,604	\$152,713	\$264,800	\$0	\$264,800
3080	Park District 10 Impact Fee Fund	\$250,962	\$670,606	\$256,120	\$339,000	\$0	\$339,000
3081	Parks Dedicated Fund-REET Fund	\$7,897,456	\$11,172,472	\$2,656,252	\$4,407,670	\$0	\$4,407,670
3082	Conservation Futures II Fund	\$1,278,321	\$2,043,030	\$129,099	\$0	\$0	\$0
3083	Economic Development Dedicated REET	\$871,758	\$2,610,970	\$1,692,518	\$2,610,970	\$0	\$2,610,970
3085	Conservation Future Fund	\$3,243,961	\$3,496,452	\$1,675,413	\$3,869,389	\$0	\$3,869,389
3086	CVTV Peg Access Capital Fund	\$155,326	\$148,964	\$506	\$1,000	\$0	\$1,000

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2001-2002</u>	<u>2003-2004</u>	<u>2003</u>	<u>2005-2006</u>	<u>2005-2006</u>	<u>2005-2006</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
3087	CAD/800 MHz System Replacement Fund	\$930,346	\$6,810,060	\$3,081,655	\$3,664,608	\$0	\$3,664,608
3088	Public Access Cable TV Fund	\$41,934	\$442,402	\$190,165	\$310,000	\$0	\$310,000
3089	Health District Campus Facility Fund	\$524,708	\$3,507,000	\$3,027,265	\$0	\$0	\$0
3120	Water Quality Capital Fund	\$2,131	\$4,308	\$0	\$1,000	\$0	\$1,000
3161	Felida Overlay Impact Fee Fund	\$4,822	\$1,780	-\$24,774	\$1,000	\$0	\$1,000
3162	Sherwood Overlay Impact Fee Fund	\$14,533	\$4,144	\$0	\$0	\$0	\$0
3163	Sifton Overlay Impact Fee Fund	\$177,074	\$460	\$0	\$0	\$0	\$0
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$11,234	\$10,000	\$1,845	\$8,000	\$0	\$8,000
3172	Parks Dist. #2-Dev. Impact Fee Fund	\$1	\$0	\$0	\$0	\$0	\$0
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$1	\$410	\$137	\$410	\$0	\$410
3174	Parks Dist #4-Dev. Impact Fee Fund	\$47,278	\$83,214	\$9,249	\$82,400	\$0	\$82,400
3175	Parks Dist #5-Dev. Impact Fee Fund	\$390,720	\$441,512	\$119,341	\$434,000	\$0	\$434,000
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$145,256	\$162,008	\$61,614	\$159,000	\$0	\$159,000
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$116,022	\$215,306	\$96,800	\$168,800	\$0	\$168,800
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$221,229	\$224,456	\$78,534	\$222,000	\$0	\$222,000
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$152,673	\$182,302	\$56,951	\$182,000	\$0	\$182,000
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$173,321	\$347,258	\$127,557	\$227,000	\$0	\$227,000
3194	Information Reserve Fund	\$3,473,632	\$4,248,224	\$2,165,066	\$2,646,820	\$1,963,380	\$4,610,200
4014	Solid Waste Fund	\$4,368,714	\$6,649,746	\$2,344,659	\$4,118,814	\$50,151	\$4,168,965
4082	Sewer Fund	-\$2,334,966	\$345,490	\$21,077	\$155,194	\$0	\$155,194
4413	Burnt Bridge Creek Fund	-\$311,464	\$38,590	\$0	\$0	\$0	\$0
4420	Clean Water Fund	\$4,316,808	\$10,781,788	\$4,996,984	\$9,989,814	\$0	\$9,989,814
4580	Wastewater Maintenance & Operation Fund	\$13,871,573	\$17,562,427	\$6,900,068	\$15,471,870	\$572,755	\$16,044,625
4581	Sewer Debt Service Fund	\$9,998	\$8,950,722	\$1	\$0	\$8,485,492	\$8,485,492
4582	Salmon Creek WWTP Construction	\$10,456,181	\$11,579,884	\$6,002,768	\$7,149,884	\$39,847,000	\$46,996,884
4583	SCWPT Repair & Replacement Fund	\$23,632	\$774,824	\$3,742	\$10,000	\$227,755	\$237,755
5006	Elections Fund	\$2,293,073	\$3,137,695	\$1,186,068	\$2,274,115	\$1,113,419	\$3,387,534
5040	General Liability Insurance Fund	\$3,089,742	\$5,565,044	\$1,268,978	\$5,300,074	\$0	\$5,300,074
5042	Unemployment Insurance Fund	\$1,063,340	\$1,447,970	\$498,927	\$811,900	\$0	\$811,900
5043	Workers Comp. Insurance Fund	\$1,442,370	\$1,512,780	\$663,848	\$1,448,510	\$0	\$1,448,510
5044	Retirement/Benefits Reserve Fund	\$872,201	\$1,406,525	\$616,698	\$1,237,262	\$0	\$1,237,262
5090	Server Equipment Repair & Replacement Fund	\$0	\$1,526,934	\$883,386	\$1,110,554	\$1,617,690	\$2,728,244
5091	Equipment Rental & Revolving Fund	\$17,250,912	\$22,467,079	\$8,512,577	\$20,520,801	\$367,250	\$20,888,051
5092	Data Processing Revolving Fund	\$3,206,148	\$3,576,306	\$1,539,982	\$3,329,680	\$355,222	\$3,684,902
5093	Central Support Services Fund	\$8,677,198	\$12,750,554	\$4,595,526	\$11,592,392	\$0	\$11,592,392
5096	Radio ER&R Fund	\$450,000	\$80,000	\$40,000	\$80,000	\$0	\$80,000

Clark County Revenues By Fund

DP Stage: Department Request

		<u>2001-2002</u>	<u>2003-2004</u>	<u>2003</u>	<u>2005-2006</u>	<u>2005-2006</u>	<u>2005-2006</u>
Fund	Description	Actual	Budget	Actual	Forecast	Adjustment	Total
5193	Major Maintenance Fund	\$747,454	\$129,074	\$105,257	\$10,000	\$0	\$10,000
6310	Solid Waste Closure Fund	\$1,273,211	\$1,800,000	\$199,905	\$0	\$0	\$0
6311	Jail Commissary	\$1,611,774	\$1,571,000	\$782,873	\$1,571,000	\$0	\$1,571,000
6314	Juvenile Fund	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
6315	BJA-Block Grant Fund	\$428,924	\$579,934	\$140,524	\$265,000	\$0	\$265,000
		\$620,647,767	\$776,807,342	\$339,022,190	\$647,940,126	\$64,035,891	\$711,976,017

EXPENDITURE SUMMARY

Clark County Expenditures By Fund

DP Budget Stage: Department Request

		2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
0001	General Fund	\$203,003,556	\$217,163,791	\$104,964,447	\$219,686,169	\$14,709,611	\$234,395,780
1002	Auditor's O & M Fund	\$560,609	\$605,194	\$300,994	\$392,522	\$342,020	\$734,542
1003	Clark County Fair Fund	\$5,102,791	\$6,048,276	\$2,942,503	\$5,537,571	\$0	\$5,537,571
1004	EMS Fund	\$757,604	\$1,105,280	\$564,307	\$1,105,280	\$0	\$1,105,280
1005	Radio Communications Fund	\$1,436,363	\$1,522,524	\$620,804	\$1,672,524	\$0	\$1,672,524
1007	GIS Fund	\$4,225,936	\$3,589,736	\$1,922,279	\$3,820,155	-\$244,300	\$3,575,855
1008	Tri-Mountain O&M Fund	\$2,320,969	\$2,432,316	\$891,602	\$1,676,246	\$0	\$1,676,246
1009	Special Law Enforcement Fund	\$6,978,188	\$7,616,504	\$3,808,252	\$7,616,504	\$0	\$7,616,504
1010	911 Excise Fund	\$4,307,087	\$4,577,332	\$2,136,950	\$4,234,070	\$0	\$4,234,070
1011	Planning And Code Fund	\$22,953,353	\$26,399,602	\$12,607,258	\$29,498,981	\$677,466	\$30,176,447
1012	County Road Fund	\$112,000,185	\$130,311,326	\$60,632,338	\$130,344,574	-\$34,276,606	\$96,067,968
1014	NW Energy Code Fund	\$0	\$0	\$1,575	\$0	\$0	\$0
1015	Sheriff Special Revenue Fund	\$336,358	\$372,070	\$95,675	\$194,500	-\$85,000	\$109,500
1017	Narcotics Task Force Fund	\$554,840	\$1,117,500	\$375,108	\$679,156	\$31,195	\$710,351
1018	Child Abuse Intervention Center Fund	\$735,666	\$835,724	\$388,765	\$773,718	\$4,087	\$777,805
1019	Veterans Assistance Fund	\$138,222	\$574,715	\$133,583	\$527,272	\$0	\$527,272
1020	Water Quality Fund	\$636,269	\$63,620	\$0	\$0	\$0	\$0
1021	Special Purpose Path Fund	\$1,369	\$92	\$0	\$0	\$0	\$0
1022	Victim Witness Assistance Fund	\$498,073	\$605,572	\$242,027	\$645,540	\$0	\$645,540
1023	CJA 0.1% Sales Tax Fund	\$4,551,964	\$4,969,796	\$2,467,898	\$4,605,920	\$0	\$4,605,920
1025	Health Department	\$0	\$33,978,622	\$16,788,295	\$33,203,785	\$1,232,681	\$34,436,466
1026	Exhibition Hall Dedicated Revenue Fund	\$0	\$0	\$0	\$0	\$2,050,897	\$2,050,897
1030	Permanent Reserve Fund	\$0	\$3,425,000	\$0	\$0	\$0	\$0
1031	Tourism Promotion Area (TPA)	\$0	\$0	\$0	\$0	\$1,785,000	\$1,785,000
1047	Weed Management Fund	\$612,053	\$721,469	\$336,398	\$748,507	\$180,883	\$929,390
1931	Miscellaneous DCS Funds	\$155,061	\$2,751,415	\$357	\$2,792,680	\$0	\$2,792,680
1932	Community Services	\$207,134	\$1,771,088	\$952,948	\$2,382,351	\$0	\$2,382,351
1933	Prevention	\$62,964	\$333,098	\$181,133	\$348,166	\$0	\$348,166
1934	Youth & Family Resource Fund	\$5,894,470	\$888,538	\$317,445	\$795,934	\$71,580	\$867,514
1935	Administration/Grants Mgmt Fund	\$3,589,702	\$6,791,530	-\$37,383	\$6,070,477	\$880,251	\$6,950,728
1936	Weatherization/Energy	\$106,804	\$6,368,548	\$2,719,048	\$6,912,491	\$70,000	\$6,982,491
1937	CHIF	\$34,004	\$2,899,929	\$92,305	\$4,630,652	\$0	\$4,630,652
1938	Home	\$83,412	\$3,994,958	\$1,656,761	\$3,210,057	\$200,000	\$3,410,057
1939	Community Development Block Grant	\$12,284,558	\$6,974,678	\$2,374,672	\$5,079,991	\$0	\$5,079,991
1952	Mental Health Fund	\$32,826,357	\$45,142,422	\$20,952,829	\$43,409,263	\$243,400	\$43,652,663
1953	Developmental Disability Fund	\$5,455,739	\$6,272,102	\$3,188,472	\$5,768,862	\$0	\$5,768,862
1954	Substance Abuse Fund	\$6,776,870	\$6,457,866	\$3,425,797	\$6,938,818	\$752,888	\$7,691,706
1955	Mental Health Reserve Fund	\$0	-\$800,000	\$0	\$800,000	\$0	\$800,000
1956	SAMHSA	\$3,967,453	\$3,466,415	\$1,868,302	\$935,193	\$2,800,000	\$3,735,193
1957	Human Services	\$991,893	\$974,288	\$430,198	\$851,319	\$0	\$851,319
2910	Tax Anticipation Note Fund	\$166,288	\$0	\$75,734	\$0	\$0	\$0
2914	General Obligation Bond Fund	\$18,485,089	\$24,439,679	\$15,508,764	\$21,415,777	\$132,600	\$21,548,377
3016	STADIUM & CONVENTION (Hotel/Motel Tax)	\$394,907	\$715,000	\$156,060	\$715,000	-\$250,467	\$464,533
3038	Tri-Mountain Capital Fund	\$198,114	\$301,198	\$272,476	\$20,000	\$0	\$20,000
3050	Capital Acquisition Fund	\$2,891,037	\$583,832	\$104,583	\$0	\$100,000	\$100,000
3051	Building Construction Fund	\$1,413,173	\$11,237,280	\$6,505,638	\$3,681,705	\$2,885,000	\$6,566,705
3052	County Building Cumulative Fund	\$213,938	\$400,000	\$26,075	\$400,000	\$0	\$400,000

Clark County Expenditures By Fund

DP Budget Stage: Department Request

		2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
3053	Campus Development Fund	\$35,222,178	\$14,721,560	\$10,620,584	\$0	\$0	\$0
3055	Jail Work Center Fund	\$583,537	\$275,000	\$103,909	\$0	\$0	\$0
3056	Real Estate Excise Tax Fund-I	\$6,179,929	\$6,913,589	\$1,665,656	\$7,022,068	\$0	\$7,022,068
3058	Juvenile Expansion Capital Fund	\$1,857,294	\$80,000	\$64,219	\$0	\$0	\$0
3061	Mt. Vista Road Impact Fee Fund	\$1,687,620	\$2,150,000	\$1,050,000	\$1,077,483	\$0	\$1,077,483
3062	Hazel Dell/Felida Road Impact Fee Fund	\$1,480,400	\$1,788,000	\$871,000	\$1,341,216	\$0	\$1,341,216
3063	Orchards Road Impact Fee Fund	\$2,000,000	\$2,435,000	\$1,237,951	\$1,233,920	\$0	\$1,233,920
3064	Evergreen Road Impact Fee Fund	\$889,759	\$970,064	\$363,234	\$731,064	\$0	\$731,064
3065	Cascade Park Impact Fee Road Fund	\$178,734	\$303,092	\$41,752	\$231,092	\$0	\$231,092
3071	Park District 1 Impact Fee Fund	\$17,752	\$38,000	\$9,314	\$16,500	\$0	\$16,500
3073	Park District 3 Impact Fee Fund	\$0	\$732	\$0	\$0	\$0	\$0
3074	Park District 4 Impact Fee Fund	\$49,813	\$117,302	-\$7,548	\$117,302	\$0	\$117,302
3075	Park District 5 Impact Fee Fund	\$485,837	\$1,028,420	\$139,130	\$1,028,420	\$0	\$1,028,420
3076	Park District 6 Impact Fee Fund	\$29,864	\$314,606	\$885	\$218,604	\$0	\$218,604
3077	Park District 7 Impact Fee Fund	\$152,965	\$625,606	\$171,599	\$288,605	\$0	\$288,605
3078	Park District 8 Impact Fee Fund	\$605,497	\$595,606	\$688	\$330,605	\$0	\$330,605
3079	Park District 9 Impact Fee Fund	\$242,170	\$440,606	\$134,903	\$382,210	\$0	\$382,210
3080	Park District 10 Impact Fee Fund	\$634,801	\$670,606	\$45,919	\$0	\$0	\$0
3081	Parks Dedicated Fund-REET Fund	\$3,089,035	\$10,743,134	\$1,337,764	\$195,448	\$6,224,750	\$6,420,198
3082	Conservation Futures II Fund	\$2,456,088	\$1,996,980	\$11,111	\$800,000	\$175,438	\$975,438
3083	Economic Development Dedicated REET	\$0	\$2,610,970	\$0	\$2,610,970	\$0	\$2,610,970
3085	Conservation Future Fund	\$3,697,017	\$3,427,023	\$1,676,941	\$3,599,519	\$0	\$3,599,519
3086	CVTV Peg Access Capital Fund	\$637,864	\$150,860	\$54,071	\$0	\$0	\$0
3087	CAD/800 MHz System Replacement Fund	\$159,802	\$3,887,923	\$3,399,231	\$2,065,014	\$0	\$2,065,014
3088	Public Access Cable TV Fund	\$10,573	\$442,402	\$175,163	\$0	\$0	\$0
3089	Health District Campus Facility Fund	\$0	\$3,507,000	\$450,374	\$3,507,000	\$25,000,000	\$28,507,000
3120	Water Quality Capital Fund	\$71,927	\$4,310	\$0	\$0	\$0	\$0
3162	Sherwood Overlay Impact Fee Fund	\$14,533	\$0	\$0	\$0	\$0	\$0
3163	Sifton Overlay Impact Fee Fund	\$177,074	\$0	\$0	\$0	\$0	\$0
3171	Parks Dist. #1-Dev. Impact Fee Fund	\$9,647	\$10,000	\$1,125	\$8,000	\$0	\$8,000
3173	Parks Dist. #3-Dev. Impact Fee Fund	\$0	\$410	\$0	\$0	\$0	\$0
3174	Parks Dist. #4-Dev. Impact Fee Fund	\$40,400	\$83,214	-\$223	\$83,214	\$0	\$83,214
3175	Parks Dist. #5-Dev. Impact Fee Fund	\$336,229	\$441,492	\$83,651	\$441,492	\$0	\$441,492
3176	Parks Dist. #6-Dev. Impact Fee Fund	\$9,221	\$162,010	\$1,088	\$162,010	\$0	\$162,010
3177	Parks Dist. #7-Dev. Impact Fee Fund	\$95,465	\$215,306	\$45,007	\$170,306	\$0	\$170,306
3178	Parks Dist. #8-Dev. Impact Fee Fund	\$15,132	\$224,412	\$19,519	\$222,412	\$0	\$222,412
3179	Parks Dist. #9-Dev. Impact Fee Fund	\$236,928	\$182,302	\$0	\$182,302	\$0	\$182,302
3180	Parks Dist. #10-Dev. Impact Fee Fund	\$18,003	\$347,258	\$192,311	\$227,257	\$0	\$227,257
3194	Information Reserve Fund	\$4,659,080	\$3,996,827	\$1,682,296	\$2,425,000	\$2,645,215	\$5,070,215
4014	Solid Waste Fund	\$3,229,199	\$5,964,057	\$3,134,757	\$3,297,963	\$712,114	\$4,010,077
4082	Sewer Fund	\$998,474	\$308,686	\$152,341	\$154,230	\$0	\$154,230
4413	Burnt Bridge Creek Fund	-\$311,464	\$38,590	\$0	\$0	\$0	\$0
4420	Clean Water Fund	\$6,005,831	\$10,495,241	\$3,746,790	\$9,837,605	\$141,875	\$9,979,480
4580	Wastewater Maintenance & Operation Fund	\$13,489,765	\$16,275,185	\$8,291,839	\$4,611,393	\$9,119,674	\$13,731,067
4581	Sewer Debt Service Fund	\$341,516	\$8,941,512	\$0	\$0	\$8,485,497	\$8,485,497
4582	Salmon Creek WWTP Construction	\$7,746,763	\$10,079,884	\$7,391,707	\$0	\$40,549,302	\$40,549,302
4583	SCWPT Repair & Replacement Fund	\$9,604	\$619,000	\$48,771	\$100,000	\$227,755	\$327,755

Clark County Expenditures By Fund

DP Budget Stage: Department Request

		<u>2001-2002</u>	<u>2003-2004</u>	<u>2003</u>	<u>2005-2006</u>	<u>2005-2006</u>	<u>2005-2006</u>
Fund	Description	Actual	Budget	Actual	Baseline	Adjustment	Total
5006	Elections Fund	\$2,738,800	\$3,128,986	\$1,241,832	\$3,059,124	\$3,048,759	\$6,107,883
5040	General Liability Insurance Fund	\$2,303,657	\$5,510,084	\$3,782,768	\$2,860,084	\$0	\$2,860,084
5042	Unemployment Insurance Fund	\$636,642	\$1,214,350	\$676,472	\$1,214,350	\$0	\$1,214,350
5043	Workers Comp. Insurance Fund	\$1,514,471	\$1,473,866	\$979,700	\$1,325,450	\$0	\$1,325,450
5044	Retirement/Benefits Reserve Fund	\$864,820	\$1,406,524	\$649,879	\$1,406,524	\$0	\$1,406,524
5090	Server Equipment Repair & Replacement Fund	\$0	\$1,258,280	\$668,980	\$1,216,646	\$974,291	\$2,190,937
5091	Equipment Rental & Revolving Fund	\$21,336,558	\$21,003,272	\$10,149,585	\$14,411,423	\$9,201,070	\$23,612,493
5092	Data Processing Revolving Fund	\$2,920,762	\$3,479,218	\$1,674,383	\$3,497,266	\$198,400	\$3,695,666
5093	Central Support Services Fund	\$9,852,748	\$12,745,671	\$6,565,891	\$14,183,198	\$2,116,295	\$16,299,493
5096	Radio ER&R Fund	\$473,908	\$80,000	\$28,466	\$80,000	\$0	\$80,000
5193	Major Maintenance Fund	\$796,107	\$100,000	\$148,487	\$100,000	\$725,000	\$825,000
6310	Solid Waste Closure Fund	\$809,473	\$1,532,476	\$33,704	\$1,532,476	\$0	\$1,532,476
6311	Jail Commissary	\$1,327,419	\$1,571,000	\$593,078	\$1,571,000	\$0	\$1,571,000
6314	Juvenile Fund	\$9,833	\$10,000	\$3,929	\$10,000	\$0	\$10,000
6315	BJA-Block Grant Fund	\$337,806	\$314,934	\$135,407	\$301,934	\$0	\$301,934
		\$613,375,282	\$753,452,363	\$348,734,662	\$659,611,429	\$103,838,621	\$763,450,050

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [General Government](#)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Assessor	\$6,448,601	\$6,941,859	\$3,331,975	\$7,707,228	\$300,720	\$8,007,948
Auditor	\$5,497,640	\$6,001,767	\$2,903,761	\$6,455,748	\$44,640	\$6,500,388
Bank Service Fees	\$577,071	\$604,374	\$251,636	\$604,374	\$0	\$604,374
Board of Equalization / Boundary Review Board	\$234,686	\$272,786	\$119,629	\$290,406	\$1,200	\$291,606
Cable Television	\$706,895	\$706,896	\$353,448	\$706,896	\$0	\$706,896
Commissioner's Office	\$1,950,037	\$1,911,944	\$962,088	\$2,035,332	\$0	\$2,035,332
Community Agency Support	\$394,907	\$715,000	\$156,060	\$715,000	-\$250,467	\$464,533
Community Support	\$245,370	\$253,276	\$130,877	\$253,276	\$271,724	\$525,000
Cooperative Extension	\$983,023	\$1,185,766	\$501,102	\$1,219,127	-\$98,822	\$1,120,305
County Fairgrounds - Fair	\$2,236,426	\$2,435,898	\$1,219,923	\$2,564,175	\$0	\$2,564,175
County Fairgrounds Administration	\$1,375,726	\$1,832,626	\$726,916	\$1,456,985	\$0	\$1,456,985
County Fairgrounds Events	\$38,109	\$49,786	\$33,257	\$65,872	\$0	\$65,872
County Fairgrounds Operations	\$1,452,530	\$1,729,966	\$962,407	\$1,450,539	\$0	\$1,450,539
County-Wide Services	\$1,407,301	\$1,511,654	\$536,776	\$1,195,281	\$28,282	\$1,223,563
ESA	\$1,015,902	\$976,184	\$341,046	\$1,154,139	-\$168,980	\$985,159
Elections	\$2,738,800	\$3,128,986	\$1,241,832	\$3,059,124	\$3,048,759	\$6,107,883
Geographic Information System (GIS)	\$4,225,936	\$3,589,736	\$1,922,279	\$3,820,155	-\$244,300	\$3,575,855
Health District Contribution	\$2,645,067	\$2,645,068	\$1,322,534	\$0	\$0	\$0
Treasurer	\$3,072,228	\$3,322,193	\$1,729,922	\$3,571,659	\$448,052	\$4,019,711
Tri-Mountain Operating	\$2,320,969	\$2,432,316	\$891,602	\$1,676,246	\$0	\$1,676,246
Weed Management	\$612,053	\$721,469	\$336,398	\$748,507	\$180,883	\$929,390
Total by General Government	\$40,179,277	\$42,969,550	\$19,975,468	\$40,750,069	\$3,561,691	\$44,311,760

Function: [Law & Justice](#)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
BJA-Block Grant Trust Fund	\$337,806	\$314,934	\$135,407	\$301,934	\$0	\$301,934
Child Abuse Intervention Center	\$735,666	\$835,724	\$388,765	\$773,718	\$4,087	\$777,805
Child Support	\$2,455,378	\$2,877,562	\$1,423,028	\$3,089,573	\$27,725	\$3,117,298
Clark Skamania Drug Task Force	\$554,840	\$1,117,500	\$375,108	\$679,156	\$31,195	\$710,351
Clerk	\$3,577,809	\$4,013,232	\$1,868,287	\$4,594,279	\$278,902	\$4,873,181
Commissary Trust Operations Fund	\$1,327,419	\$1,571,000	\$593,078	\$1,571,000	\$0	\$1,571,000
Community Based Corrections	\$9,339,362	\$10,084,294	\$4,767,294	\$10,336,510	\$515,313	\$10,851,823
District Court	\$6,010,822	\$6,354,290	\$3,157,006	\$6,769,860	\$484,922	\$7,254,782
EMS Public Education	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500
Emergency Medical Services	\$757,604	\$1,043,780	\$564,307	\$1,043,780	\$0	\$1,043,780
Emergency Services	\$2,161,891	\$2,558,632	\$1,130,444	\$2,558,632	\$0	\$2,558,632
Indigent Defense	\$6,577,955	\$7,078,422	\$3,930,533	\$7,036,870	\$916,800	\$7,953,670
Jail	\$25,967,990	\$26,382,418	\$13,088,164	\$29,031,272	\$107,629	\$29,138,901
Juvenile	\$11,494,325	\$13,741,617	\$6,482,036	\$14,788,416	\$17,110	\$14,805,526
Medical Examiner	\$1,123,778	\$1,291,700	\$588,170	\$1,249,722	\$0	\$1,249,722
Prosecuting Attorney	\$11,084,348	\$11,856,876	\$6,018,957	\$12,840,061	\$668,644	\$13,508,705
Radio Communication System	\$311,298	\$250,000	\$0	\$400,000	\$0	\$400,000
Regional Radio Systems	\$1,125,065	\$1,272,524	\$620,804	\$1,272,524	\$0	\$1,272,524

Clark County Expenditures By Function and Department

DP Budget Stage: [Department Request](#)

Function: [Law & Justice](#)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Sheriff	\$21,036,264	\$13,710,570	\$6,615,430	\$13,106,550	-\$7,992	\$13,098,558
Sheriff Civil/Support	\$14,807,956	\$22,677,066	\$11,483,790	\$23,815,926	\$2,775,082	\$26,591,008
Sheriff Executive/Administration	\$0	\$3,742,555	\$1,746,094	\$3,767,529	\$119,991	\$3,887,520
Sheriff Special Investigation	\$336,358	\$372,070	\$95,675	\$194,500	-\$85,000	\$109,500
Superior Court	\$3,989,112	\$4,236,368	\$2,040,240	\$4,676,804	\$299,615	\$4,976,419
Victim/Witness Assistance	\$498,073	\$605,572	\$242,027	\$645,540	\$0	\$645,540
Total by Law & Justice	\$125,611,119	\$138,050,206	\$67,354,644	\$144,605,656	\$6,154,023	\$150,759,679

Function: [Public Works](#)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Burnt Bridge Creek	\$0	\$38,590	\$0	\$0	\$0	\$0
Burnt Bridge Creek Utility	-\$311,464	\$0	\$0	\$0	\$0	\$0
Clean Water Fund - Water Quality Division	\$6,005,831	\$10,495,241	\$3,746,790	\$9,837,605	\$141,875	\$9,979,480
Deputy Operations	\$48,631	\$28,866	\$13,829	\$5,894	\$0	\$5,894
Design & Engineering	\$76,568,386	\$90,654,479	\$42,098,324	\$90,342,614	-\$34,512,494	\$55,830,120
Equipment Rental & Revolving	-\$822,154	\$77,076	-\$6	\$74,708	\$0	\$74,708
Equipment Services	\$19,856,087	\$16,226,178	\$9,236,365	\$11,118,152	\$8,082,820	\$19,200,972
Facility Operations - Public Works	\$129,237	\$124,728	\$39,574	\$107,622	\$0	\$107,622
Parks & Recreation	\$2,327,045	\$2,821,596	\$1,434,726	\$2,654,458	\$0	\$2,654,458
Parks Operations	\$2,463,229	\$3,278,874	\$1,295,338	\$3,389,245	\$0	\$3,389,245
Public Works Administration	\$2,120,676	\$4,677,186	\$2,007,652	\$4,842,691	\$85,721	\$4,928,412
Public Works Stores	\$2,302,625	\$4,700,018	\$913,226	\$3,218,563	\$1,118,250	\$4,336,813
Railroad	\$126,607	\$157,726	\$71,468	\$139,814	\$0	\$139,814
Road Operations	\$31,512,484	\$34,825,312	\$16,468,662	\$35,045,753	\$150,167	\$35,195,920
Roads Operations Administration	\$1,620,771	\$755	\$4,297	\$0	\$0	\$0
Solid Waste Fund	\$4,038,672	\$7,496,533	\$3,168,461	\$4,830,439	\$712,114	\$5,542,553
Wastewater - Operations	\$13,489,765	\$16,275,185	\$8,291,839	\$4,611,393	\$9,119,674	\$13,731,067
Wastewater - Capital Improvements	\$7,746,763	\$10,079,884	\$7,391,707	\$0	\$40,549,302	\$40,549,302
Wastewater - Debt Service	\$341,516	\$8,941,512	\$0	\$0	\$8,485,497	\$8,485,497
Wastewater - Design & Construction	\$998,474	\$308,686	\$152,341	\$154,230	\$0	\$154,230
Wastewater - Replacement & Renovation	\$9,604	\$619,000	\$48,771	\$100,000	\$227,755	\$327,755
Water Resources Capital Projects	\$71,927	\$4,310	\$0	\$0	\$0	\$0
Water Resources and Developmental Engineering	\$636,269	\$63,620	\$0	\$0	\$0	\$0
Total by Public Works	\$171,280,981	\$211,895,355	\$96,383,364	\$170,473,181	\$34,160,681	\$204,633,862

Function: [Community Development](#)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Animal Control	\$1,714,404	\$1,934,010	\$918,887	\$2,103,626	-\$71,387	\$2,032,239
Building	\$3,558,152	\$5,182,391	\$2,227,215	\$6,403,676	\$0	\$6,403,676
CD Director's Office	\$3,473,810	\$2,857,611	\$1,263,079	\$2,984,478	\$248,700	\$3,233,178
Code Enforcement	\$1,266,985	\$1,607,984	\$769,366	\$1,632,203	-\$14,954	\$1,617,249

Clark County Expenditures By Function and Department

DP Budget Stage: Department Request

Function: Community Development

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Customer Service Department	\$1,610,767	\$2,713,294	\$1,200,187	\$3,060,843	\$145,349	\$3,206,192
Development Engineering	\$1,141,323	\$1,847,104	\$826,312	\$1,829,807	\$80,000	\$1,909,807
Development Inspection	\$1,263,515	\$1,875,226	\$867,114	\$2,211,046	\$0	\$2,211,046
Development Review	\$2,236,797	\$2,611,910	\$1,240,899	\$2,798,350	\$0	\$2,798,350
Development Services Administration	\$1,738,019	\$987,588	\$638,718	\$1,338,613	\$64,932	\$1,403,545
Fire Marshal	\$1,792,106	\$1,907,174	\$971,416	\$2,045,595	\$7,226	\$2,052,821
Long Range Planning	\$3,157,475	\$2,875,310	\$1,684,065	\$3,090,744	\$217,600	\$3,308,344
Northwest Energy Code	\$0	\$0	\$1,575	\$0	\$0	\$0
Total by Community Development	\$22,953,353	\$26,399,602	\$12,608,833	\$29,498,981	\$677,466	\$30,176,447

Function: Community Services

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
1019 Veterans Administration	\$138,222	\$574,715	\$133,583	\$527,272	\$0	\$527,272
Alcohol and Drug	\$6,776,870	\$6,457,866	\$3,425,797	\$6,938,818	\$752,888	\$7,691,706
CHIF	\$34,004	\$2,899,929	\$92,305	\$4,630,652	\$0	\$4,630,652
Children's Mental Health Project	\$3,967,453	\$3,466,415	\$1,868,302	\$935,193	\$2,800,000	\$3,735,193
Community Services	\$207,134	\$1,771,088	\$952,948	\$2,382,351	\$0	\$2,382,351
DCS Central Administration	\$3,589,702	\$6,791,530	-\$37,383	\$6,070,477	\$880,251	\$6,950,728
Developmental Disability	\$5,455,739	\$6,272,102	\$3,188,472	\$5,768,862	\$0	\$5,768,862
Family & Youth Resources	\$5,894,470	\$888,538	\$317,445	\$795,934	\$71,580	\$867,514
HOME	\$83,412	\$3,994,958	\$1,656,761	\$3,210,057	\$200,000	\$3,410,057
Housing Programs	\$12,284,558	\$6,974,678	\$2,374,672	\$5,079,991	\$0	\$5,079,991
Human Services	\$991,893	\$974,288	\$430,198	\$851,319	\$0	\$851,319
Mental Health	\$32,826,357	\$44,342,422	\$20,952,829	\$44,209,263	\$243,400	\$44,452,663
Miscellaneous DCS Grants	\$155,061	\$2,751,415	\$357	\$2,792,680	\$0	\$2,792,680
Prevention Services	\$62,964	\$333,098	\$181,133	\$348,166	\$0	\$348,166
Weatherization/Energy	\$106,804	\$6,368,548	\$2,719,048	\$6,912,491	\$70,000	\$6,982,491
Total by Community Services	\$72,574,643	\$94,861,590	\$38,256,467	\$91,453,526	\$5,018,119	\$96,471,645

Function: Public Health

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Community Health and Wellness	\$0	\$11,149,886	\$5,663,174	\$11,263,148	\$582,572	\$11,845,720
Environmental Health	\$0	\$6,842,906	\$3,149,150	\$5,689,991	\$919,374	\$6,609,365
Epidemiology	\$0	\$10,230,132	\$4,974,775	\$10,701,499	\$1,370,373	\$12,071,872
Health Department Administration	\$0	\$5,737,160	\$3,001,196	\$5,549,147	-\$1,639,638	\$3,909,509
Total by Public Health	\$0	\$33,960,084	\$16,788,295	\$33,203,785	\$1,232,681	\$34,436,466

Function: Internal Services

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Central Stores	\$662,764	\$990,000	\$473,388	\$990,000	\$0	\$990,000
Central Support - Parks Caretakers	\$232,283	\$116,556	\$109,734	\$116,556	\$0	\$116,556

Clark County Expenditures By Function and Department

DP Budget Stage: Department Request

Function: Internal Services

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Central Support Services	\$11,242	\$0	\$2,413	\$0	\$0	\$0
Facilities Management	\$4,890,004	\$7,830,903	\$3,301,708	\$9,068,304	\$2,116,295	\$11,184,599
General Government Major Maintenance	\$718,373	\$100,000	\$47,153	\$100,000	\$725,000	\$825,000
General Services	\$3,013,022	\$3,642,057	\$1,884,857	\$3,844,538	\$67,400	\$3,911,938
Grounds Maintenance	\$97,763	\$159,252	\$99,479	\$220,988	\$0	\$220,988
Human Resources	\$1,901,061	\$2,293,997	\$1,159,241	\$2,525,593	\$250,208	\$2,775,801
MDC & Radio ER&R	\$473,908	\$80,000	\$28,466	\$80,000	\$0	\$80,000
Major Maintenance Reserve - General	\$77,734	\$0	\$101,334	\$0	\$0	\$0
Office of Budget and Information Services	\$13,565,174	\$15,444,874	\$8,866,762	\$14,304,481	\$1,385,216	\$15,689,697
Public Information and Outreach	\$876,546	\$934,719	\$497,330	\$945,845	\$20,000	\$965,845
Risk Management	\$579,087	\$558,254	\$291,996	\$584,037	\$82,548	\$666,585
Server Equipment Repair & Replacement	\$0	\$1,258,280	\$668,980	\$1,216,646	\$974,291	\$2,190,937
Utilities	\$3,958,692	\$3,648,960	\$2,579,169	\$3,787,350	\$0	\$3,787,350
Total by Internal Services	\$31,057,653	\$37,057,852	\$20,112,010	\$37,784,338	\$5,620,958	\$43,405,296

Function: Fiscal Entities

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
Auditor's O&M	\$484,269	\$538,700	\$272,481	\$341,100	\$310,300	\$651,400
CJA 0.1% Sales Tax	\$4,551,964	\$4,969,796	\$2,467,898	\$4,605,920	\$0	\$4,605,920
CRCA 911 Tax Fund	\$4,307,087	\$4,577,332	\$2,136,950	\$4,234,070	\$0	\$4,234,070
Clerk's Imaging	\$76,340	\$66,494	\$28,513	\$51,422	\$31,720	\$83,142
Contingencies	\$4,677,826	\$3,641,217	\$0	\$418,070	\$0	\$418,070
Data Processing --General Government	\$64,286	\$0	\$961	\$0	\$0	\$0
Exhibition Hall Dedicated Revenue Fund	\$0	\$0	\$0	\$0	\$2,050,897	\$2,050,897
General Liability Reserve	\$2,303,657	\$5,510,084	\$3,782,768	\$2,860,084	\$0	\$2,860,084
Industrial Insurance	\$1,514,471	\$1,473,866	\$979,700	\$1,325,450	\$0	\$1,325,450
Permanent Reserve	\$0	\$3,425,000	\$0	\$0	\$0	\$0
Retirement Reserve	\$864,820	\$1,406,524	\$649,879	\$1,406,524	\$0	\$1,406,524
Special Law Enforcement Fund	\$6,978,188	\$7,616,504	\$3,808,252	\$7,616,504	\$0	\$7,616,504
Special Purpose Paths	\$1,369	\$92	\$0	\$0	\$0	\$0
Technology Equipment Repair & Replacement	\$2,856,476	\$3,479,218	\$1,673,422	\$3,497,266	\$198,400	\$3,695,666
Tourism Promotion Fund	\$0	\$0	\$0	\$0	\$1,785,000	\$1,785,000
Transfers & Pass Throughs	\$29,072,981	\$27,461,108	\$12,642,391	\$28,034,618	\$5,873,682	\$33,908,300
Unemployment Insurance	\$636,642	\$1,214,350	\$676,472	\$1,214,350	\$0	\$1,214,350
Total by Fiscal Entities	\$58,390,376	\$65,380,285	\$29,119,687	\$55,605,378	\$10,249,999	\$65,855,377

Function: Capital & Debt

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
2001 GO Bonds-Campus Development	\$2,491,259	\$3,786,888	\$1,868,444	\$3,993,432	\$0	\$3,993,432
2002 Cap Lease Debt To State	\$0	\$0	\$70,964	\$0	\$0	\$0

Clark County Expenditures By Function and Department

DP Budget Stage: Department Request

Function: Capital & Debt

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
2002 LIMITED TAX GO REFUNDING	\$0	\$0	\$461,811	\$0	\$0	\$0
2003 \$11.835 GO and Refunding Bonds	\$0	\$1,531,782	\$633,343	\$1,570,393	\$0	\$1,570,393
2004 \$11.5 M GO Bond -- Fairgrounds	\$0	\$4,250,000	\$0	\$400,000	\$1,000,000	\$1,400,000
Building Construction	\$80,982	\$6,716,570	\$6,368,839	\$3,009,070	\$1,885,000	\$4,894,070
Building Construction - 1999 \$3M GO Bonds	\$1,332,191	\$270,710	\$136,799	\$272,635	\$0	\$272,635
CAD/800 MHz System Replacement Fund	\$159,802	\$3,887,923	\$3,399,231	\$2,065,014	\$0	\$2,065,014
Cable Television - Communications Equipment	\$637,864	\$150,860	\$54,071	\$0	\$0	\$0
Capital - Assessment & GIS	\$0	\$5,500	\$5,496	\$0	\$0	\$0
Capital - Auditor	\$54,543	\$2,006	\$2,006	\$0	\$0	\$0
Capital - Construction	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Capital - Cooperative Extension	\$14,104	\$0	\$0	\$0	\$0	\$0
Capital - District Court	\$48,026	\$0	\$0	\$0	\$0	\$0
Capital - Equipment Services	\$641,153	\$197,730	\$30,608	\$0	\$0	\$0
Capital - Information Technology	\$1,869,431	\$56,120	\$55,663	\$0	\$0	\$0
Capital - Non Designated	\$0	\$200,000	\$5,810	\$0	\$0	\$0
Capital - Office of Budget and Planning	\$75,303	\$0	\$0	\$0	\$0	\$0
Capital - Planning	\$4,630	\$0	\$0	\$0	\$0	\$0
Capital - Sheriff	\$127,756	\$5,000	\$5,000	\$0	\$0	\$0
Capital - Superior Court	\$56,091	\$0	\$0	\$0	\$0	\$0
Capital - Treasurer	\$0	\$117,476	\$0	\$0	\$0	\$0
Capital Expenditures for New Tech Systems	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000
Conservation Futures	\$3,697,017	\$3,427,023	\$1,676,941	\$3,599,519	\$0	\$3,599,519
Conservation Futures II	\$2,456,088	\$1,996,980	\$11,111	\$800,000	\$175,438	\$975,438
Courthouse Annex Construction	\$35,222,178	\$14,721,560	\$10,620,584	\$0	\$0	\$0
Cumulative Building Reserve - Parks	\$213,938	\$400,000	\$26,075	\$400,000	\$0	\$400,000
Economic Development REET II	\$0	\$2,610,970	\$0	\$2,610,970	\$0	\$2,610,970
General Obligation - 1992 Refund \$7.13	\$2,064,360	\$825,801	\$0	\$401,700	\$0	\$401,700
General Obligation - 1993 \$5.01M	\$360,612	\$787,637	\$126,588	\$646,108	\$0	\$646,108
General Obligation - 1994 \$13.9	\$3,261,640	\$3,256,637	\$1,564,410	\$3,565,050	\$0	\$3,565,050
General Obligation - 1998	\$2,609,355	\$2,600,006	\$1,301,528	\$2,590,980	\$0	\$2,590,980
General Obligation - 1999	\$1,180,936	\$1,041,136	\$587,668	\$898,535	\$0	\$898,535
General Obligation - 1999 \$3M GO Bonds	\$497,200	\$492,200	\$248,725	\$495,700	\$0	\$495,700
General Obligation 1996	\$1,757,978	\$3,739,233	\$3,941,251	\$1,414,002	\$0	\$1,414,002
General Obligation 1996 800 MHz	\$3,180,220	\$4,353,661	\$3,951,737	\$3,196,978	\$0	\$3,196,978
General Obligation Bonds-PWTF	\$0	\$943,816	\$0	\$1,560,968	\$132,600	\$1,693,568
Health District Campus Facility	\$0	\$3,507,000	\$450,374	\$3,507,000	\$25,000,000	\$28,507,000
Information Reserve - Data Processing	\$4,659,080	\$3,571,827	\$1,682,296	\$2,000,000	\$2,645,215	\$4,645,215
Jail Industries Work Center Fund	\$583,537	\$275,000	\$103,909	\$0	\$0	\$0
Juvenile Expansion Capital Fund	\$1,857,294	\$80,000	\$64,219	\$0	\$0	\$0
PIF Development #1	\$9,647	\$10,000	\$1,125	\$8,000	\$0	\$8,000
PIF Development #10	\$18,003	\$347,258	\$192,311	\$227,257	\$0	\$227,257
PIF Development #3	\$0	\$410	\$0	\$0	\$0	\$0
PIF Development #4	\$40,400	\$83,214	-\$223	\$83,214	\$0	\$83,214
PIF Development #5	\$336,229	\$441,492	\$83,651	\$441,492	\$0	\$441,492

Clark County Expenditures By Function and Department

DP Budget Stage: Department Request

Function: Capital & Debt

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Department	Actual	Budget	Actual	Baseline	Adjustment	Total
PIF Development #6	\$9,221	\$162,010	\$1,088	\$162,010	\$0	\$162,010
PIF Development #7	\$95,465	\$215,306	\$45,007	\$170,306	\$0	\$170,306
PIF Development #8	\$15,132	\$224,412	\$19,519	\$222,412	\$0	\$222,412
PIF Development #9	\$236,928	\$182,302	\$0	\$182,302	\$0	\$182,302
Park Impact Fees--District 1	\$17,752	\$38,000	\$9,314	\$16,500	\$0	\$16,500
Park Impact Fees--District 10	\$634,801	\$670,606	\$45,919	\$0	\$0	\$0
Park Impact Fees--District 3	\$0	\$732	\$0	\$0	\$0	\$0
Park Impact Fees--District 4	\$49,813	\$117,302	-\$7,548	\$117,302	\$0	\$117,302
Park Impact Fees--District 5	\$485,837	\$1,028,420	\$139,130	\$1,028,420	\$0	\$1,028,420
Park Impact Fees--District 6	\$29,864	\$314,606	\$885	\$218,604	\$0	\$218,604
Park Impact Fees--District 7	\$152,965	\$625,606	\$171,599	\$288,605	\$0	\$288,605
Park Impact Fees--District 8	\$605,497	\$595,606	\$688	\$330,605	\$0	\$330,605
Park Impact Fees--District 9	\$242,170	\$440,606	\$134,903	\$382,210	\$0	\$382,210
Parks REET / County Regional	\$3,090,335	\$10,743,134	\$1,337,764	\$195,448	\$1,135,000	\$1,330,448
Parks REET / Vancouver UGA	-\$1,300	\$0	\$0	\$0	\$5,089,750	\$5,089,750
Point of Sale System	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
Public Access Cable TV Fund	\$10,902	\$20,000	\$52,506	\$0	\$0	\$0
Public Access Cable TV Fund dept 361	-\$329	\$422,402	\$122,657	\$0	\$0	\$0
RF PW Trust Fund	\$2,573	\$0	\$210,867	\$0	\$0	\$0
Real Estate Excise Tax / Construction	\$6,179,929	\$6,913,589	\$1,665,656	\$7,022,068	\$0	\$7,022,068
Road Impact Fees- Hazel Dell /Felida	\$1,480,400	\$1,788,000	\$871,000	\$1,341,216	\$0	\$1,341,216
TANS	\$166,288	\$0	\$75,734	\$0	\$0	\$0
Traffic Impact Fee - Sherwood Overlay	\$14,533	\$0	\$0	\$0	\$0	\$0
Traffic Impact Fee - Sifton Overlay	\$177,074	\$0	\$0	\$0	\$0	\$0
Traffic Impact Fees--Cascade Park	\$178,734	\$303,092	\$41,752	\$231,092	\$0	\$231,092
Traffic Impact Fees--Evergreen	\$889,759	\$970,064	\$363,234	\$731,064	\$0	\$731,064
Traffic Impact Fees--Mount Vista	\$1,687,620	\$2,150,000	\$1,050,000	\$1,077,483	\$0	\$1,077,483
Traffic Impact Fees--Orchards	\$2,000,000	\$2,435,000	\$1,237,951	\$1,233,920	\$0	\$1,233,920
Tri-Mountain Debt Service	\$1,078,956	\$1,080,882	\$541,428	\$1,081,931	\$0	\$1,081,931
Tri-Mountain Golf Course - Capital	\$198,114	\$301,198	\$272,476	\$20,000	\$0	\$20,000
Total by Capital & Debt	\$91,327,880	\$102,859,301	\$48,135,894	\$56,236,515	\$37,163,003	\$93,399,518
Total by Report:	\$613,375,282	\$753,433,825	\$348,734,662	\$659,611,429	\$103,838,621	\$763,450,050

DEPARTMENT REQUESTS